



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill #	HB0422	Title:	Improve outcomes for youth in the children's mental health system
Primary Sponsor:	Ehli, Ron	Status:	As Introduced

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|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$10,193	\$10,193	\$10,193	\$10,193
Federal Special Revenue	\$10,193	\$10,193	\$10,193	\$10,193
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Federal Special Revenue	\$10,193	\$10,193	\$10,193	\$10,193
Net Impact-General Fund Balance:	<u>(\$10,193)</u>	<u>(\$10,193)</u>	<u>(\$10,193)</u>	<u>(\$10,193)</u>

Description of fiscal impact: HB 422 requires the creation of a task force to draft a pilot project recommendation to reimburse certain Medicaid providers based on outcomes.

FISCAL ANALYSIS

Assumptions:

1. The committee will have eight Governor-appointed members and four legislatively-appointed members, who will incur travel, per diem, and lodging expenses.
2. The committee will have six full day meetings with one overnight stay per meeting.
3. The cost of four legislative members would be \$9,586 per year for meals, lodging, mileage, and legislative salary (per diem – personal services).
4. The cost of five provider representatives would be \$6,750 per year for meals, lodging, and mileage.
5. The cost of two family members would be \$2,700 per year for meals, lodging, and mileage.
6. The cost of one Montana university representative would be \$1,350 per year for meals, lodging, and mileage.
7. Meetings must be held in Helena and meeting space will be available at no cost.

8. Expenses of \$20,386 would be paid each year at the Medicaid Admin match of 50% general fund and 50% federal funds for a total cost of \$10,193 general fund and \$10,193 federal funds.

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Personal Services	\$6,446	\$6,446	\$6,446	\$6,446
Operating Expenses	<u>\$13,940</u>	<u>\$13,940</u>	<u>\$13,940</u>	<u>\$13,940</u>
TOTAL Expenditures	<u><u>\$20,386</u></u>	<u><u>\$20,386</u></u>	<u><u>\$20,386</u></u>	<u><u>\$20,386</u></u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$10,193	\$10,193	\$10,193	\$10,193
Federal Special Revenue (03)	<u>\$10,193</u>	<u>\$10,193</u>	<u>\$10,193</u>	<u>\$10,193</u>
TOTAL Funding of Exp.	<u><u>\$20,386</u></u>	<u><u>\$20,386</u></u>	<u><u>\$20,386</u></u>	<u><u>\$20,386</u></u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
Federal Special Revenue (03)	<u>\$10,193</u>	<u>\$10,193</u>	<u>\$10,193</u>	<u>\$10,193</u>
TOTAL Revenues	<u><u>\$10,193</u></u>	<u><u>\$10,193</u></u>	<u><u>\$10,193</u></u>	<u><u>\$10,193</u></u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$10,193)	(\$10,193)	(\$10,193)	(\$10,193)
Federal Special Revenue (03)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Technical Notes:

1. The bill does not provide for the necessary definition of “evidence-based outcomes model for children’s mental health services.”

*Sponsor’s Initials*_____
*Date*_____
*Budget Director’s Initials*_____
Date